

91  
**City of Las Cruces**<sup>®</sup>  
 PEOPLE HELPING PEOPLE

**Council Action and Executive Summary**

Item # 9

Ordinance/Resolution# 12-099

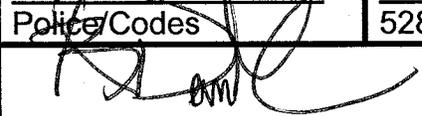
For Meeting of \_\_\_\_\_  
 (Ordinance First Reading Date)

For Meeting of December 19, 2011  
 (Adoption Date)

**TITLE:** A RESOLUTION APPROVING AN ADJUSTMENT TO THE FY 11-12 GENERAL FUND BUDGET IN THE AMOUNT OF \$14,000 TO BE USED FOR OPERATIONAL EXPENSES FOR THE LAS CRUCES POLICE ATHLETIC LEAGUE, INC. (PAL) BOXING PROGRAM.

**PURPOSE(S) OF ACTION:**

Approve budget adjustment.

<b>COUNCIL DISTRICT: All</b>		
<b><u>Drafter/Staff Contact:</u></b> Alma Cortez	<b><u>Department/Section:</u></b> Police/Codes	<b><u>Phone:</u></b> 528-4100
<b><u>City Manager Signature:</u></b>		

**BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:**

In 1972, The Police Athletic League assumed the responsibilities of providing a youth boxing program for the Las Cruces Boxing Club. On a yearly basis, the City has subsidized the boxing program through the Parks and Recreation budget (Facilities Department), and the Executive Director's salary was budgeted through the Police Department.

In 2010, the Parks and Recreation Advisory Board removed the PAL Boxing Program from their policy, and administration of the program was moved to the Police Department. A stipend for the boxing program in the amount of \$14,000 is requested for FY 11-12 from the General Fund. It is anticipated that the program will continue to need City support during FY 12-13 and FY 13-14 at which time the program will be self-sufficient. The requested stipend will be used to help with operational expenses for local youth and will assist with the expenses associated with training and travel.

The resolution will appropriate available general funds in the amount of \$14,000 that will be used to reimburse PAL for operational expenses that will be budgeted through the Police Department.

**SUPPORT INFORMATION:**

1. Resolution.
2. Exhibit "A", Budget Adjustment.

(Continue on additional sheets as required)

- Attachment "A", Excerpts from the Parks and Recreation Advisory Board meeting held on April 15, 2010.

**SOURCE OF FUNDING:**

<b>Is this action already budgeted?</b>	Yes	<input checked="" type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from:
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
		<input type="checkbox"/>	Proposed funding is from fund balance in the Fund.
<b>Does this action create any revenue?</b>	Yes	<input type="checkbox"/>	Funds will be deposited into this fund: in the amount of \$ _____ for FY__.
	No	<input checked="" type="checkbox"/>	There is no new revenue generated by this action.

**BUDGET NARRATIVE**

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**FUND EXPENDITURE SUMMARY:**

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
1000/General Fund	10147010-722190	\$14,000.00	\$57,525.00	\$5,920.00	Police Department needs.

**OPTIONS / ALTERNATIVES:**

- Vote "Yes"; this will authorize a resolution approving an adjustment to the FY 11-12 budget in the amount of \$14,000 to be used as a stipend for operational expenses for the PAL Boxing Program.
- Vote "No"; this will not authorize the resolution.
- Vote to "Amend"; this could approve changing the amount than shown above.
- Vote to "Table"; and provide staff with further direction.

(Continue on additional sheets as required)

**REFERENCE INFORMATION:**

The resolution(s) and/or ordinance(s) listed below are only for reference and are not included as attachments or exhibits.

1. Resolution No. 07-054

(Continue on additional sheets as required)

**RESOLUTION NO. 12-099****A RESOLUTION APPROVING AN ADJUSTMENT TO THE FY 11-12 GENERAL FUND BUDGET IN THE AMOUNT OF \$14,000 TO BE USED FOR OPERATIONAL EXPENSES FOR THE LAS CRUCES POLICE ATHLETIC LEAGUE, INC. (PAL) BOXING PROGRAM.**

The City Council is informed that:

**WHEREAS**, In 1972, the Police Athletic League assumed the responsibility of providing a youth boxing program for the Las Cruces Boxing Club; and

**WHEREAS**, the Parks and Recreation Advisory Board removed the PAL Boxing Program from their policy in 2010, and administration of the program was moved to the Police Department; and

**WHEREAS**, the City has appropriated the funds for FY 2011-2012 in the amount of \$14,000 that will be used to reimburse PAL for operation expenses and will be budgeted through the Police Department to help with expenses associated with training and travel; and

**WHEREAS**, the City has previously funded the PAL Executive Director's salary stipend in the amount of \$6,000 as has been previously set forth through the Police Department.

**NOW, THEREFORE**, Be it resolved by the governing body of the City of Las Cruces:

(I)

**THAT** the budget adjustment attached hereto as Exhibit "A", be authorized and executed by the governing body with PAL.

(II)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

(SEAL)

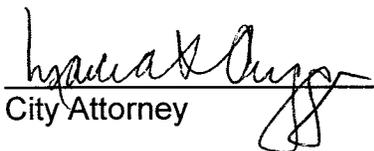
Moved by: \_\_\_\_\_

Seconded by: \_\_\_\_\_

VOTE:

Mayor Miyagishima:	_____
Councillor Silva:	_____
Councillor Smith:	_____
Councillor Pedroza:	_____
Councillor Small:	_____
Councillor Sorg:	_____
Councillor Thomas:	_____

APPROVED AS TO FORM:

*Asst*   
\_\_\_\_\_  
City Attorney

**CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2011/2012**

<b>FUND</b>				
<b>General Fund 1000</b>				
	<b>FY 2010/11 Preliminary*</b>	<b>FY 2011/12 Adopted</b>	<b>Adjustment</b>	<b>FY 2011/12 Adjusted</b>
<b>BEGINNING BALANCE</b>	\$ 17,278,821	18,384,852		18,384,852
<b>REVENUES</b>				
Gross Receipts Taxes	\$ 55,902,400	57,192,000		57,192,000
Property Taxes	9,239,902	9,090,849		9,090,849
Franchise Fees	2,877,683	2,950,193		2,950,193
Administrative Transfers	3,203,689	3,043,063		3,043,063
Police Fines	899,113	1,096,148		1,096,148
Subdivision Fees	276,626	150,020		150,020
All Other Revenues	6,264,430	5,851,064		5,851,064
<b>TOTAL REVENUES</b>	\$ 78,663,843	79,373,337	0	79,373,337
<b>TOTAL RESOURCES</b>	\$ 95,942,664	97,758,189	0	97,758,189
<b>EXPENDITURES</b>				
Administration	\$ 1,833,753	2,667,840		2,667,840
Community Development	1,739,511	1,867,652		1,867,652
Facilities	11,745,527	13,187,784		13,187,784
Financial Services	3,032,915	3,118,658		3,118,658
Fire	9,049,496	8,820,661		8,820,661
Human Resources	943,614	1,432,162		1,432,162
Information Technology	2,897,306	3,866,447		3,866,447
Judicial	1,110,106	1,553,424		1,553,424
Legal	1,431,285	1,201,226		1,201,226
Legislative	732,134	831,657		831,657
Police	18,818,638	18,826,855	14,000	18,840,855
Public Services	5,551,366	5,853,822		5,853,822
Public Works	5,734,968	5,709,633		5,709,633
Reserves	1,206,656	2,861,402	(14,000)	2,847,402
Transfers	11,723,476	11,997,581	0	11,997,581
<b>Total General Fund Expenditures</b>	\$ 77,550,751	83,796,804	0	83,796,804
Adjustment due to change in accruals.	(7,061)	0		0
<b>ENDING BALANCE</b>	\$ 18,384,852	13,961,385	0	13,961,385
<b>Required 1/12th Reserve</b>	6,462,563	6,983,067	0	6,983,067
<b>UN-RESERVED ENDING BALANCE</b>	\$ 11,922,289	6,978,318	0	6,978,318

\*Preliminary actual as of 10/19/11

## EXHIBIT "A" CONTINUED

CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2011/2012

<b>General Fund Reserve Section</b>				
	<b>FY 2010/11 Preliminary*</b>	<b>FY 2011/12 Adopted</b>	<b>Adjustment</b>	<b>FY 2011/12 Adjusted</b>
<b>RESERVES FOR:</b>				
1. Salary Increases:				
610106 Reserve for Blue Collar Bargaining Unit Incr	\$ 0	46,252		46,252
610106 Reserve for Police Bargaining Unit Increases	0	148,874		148,874
610106 Reserve for Fire Bargaining Unit Increases	0	86,097		86,097
610106 Reserve for Non-Represented Increases	0	512,903	(14,000)	498,903
762340 Reserve for UI Tax Increase	0	570,618		570,618
2. Services				
722190 Purchased Services	\$ 143,140	249,106		249,106
722248 Admin Charge - County	92,279	82,206		82,206
722248 Admin Charge - GRT	548,419	712,000		712,000
722310 City Manager Contingency	0	20,000		20,000
723100 Building or Land Rental	0	0		0
3. Payments to Other Government Entities				
772900 Office of Emergency Management	\$ 98,306	69,346		69,346
772900 Council of Governments	11,140	14,000		14,000
4. Payments for Other Government Programs				
772900 Mesilla Valley Econ Development Alliance	\$ 200,000	200,000		200,000
722190 City Contribution to Doña Ana Arts Council	40,000	40,000		40,000
705105 Low Income Utility Assistance Program	73,372	75,000		75,000
705110 Affordable Housing Impact Fee Assistance	0	35,000		35,000
<b>Total Reserves</b>	<b>\$ 1,206,656</b>	<b>2,861,402</b>	<b>(14,000)</b>	<b>2,847,402</b>
5. Transfers to Other Funds				
951005 Fund 1005 Engineering Services	\$ 4,821	968,739		968,739
951010 Fund 1010 Airport Operations	320,000	370,000		370,000
951015 Fund 1015 Permit Services	670,683	474,683		474,683
951200 Fund 1200 Vehicle Acquisition	1,608,475	2,005,540		2,005,540
952330 Fund 2440 Prisoner Care	2,000,000	1,500,000		1,500,000
952710 Fund 2710 CVB Bldg Payment	0	0		0
952715 Fund 2715 DLCP (Res 10-041)	80,000	50,000		50,000
953282 Fund 3282 SSGRT Bonds	0	405,974		405,974
953284 Fund 3284 MGRT Improvement Bonds	0	180,252		180,252
953810 Fund 3810 Hud Section 108 (MONAS)	0	51,087		51,087
954001 Fund 4001 Facilities Imp Reserve (General)	1,585,000	1,335,066		1,335,066
954012 Fund 4012 Facility State Grants	0	0		0
954201 Fund 4201 Streets General Fund	0	0		0
954270 Fund 4270 TIDD Capital Projects	0	0		0
965920 Fund 5920 Transit	1,262,559	1,333,944		1,333,944
966310 Fund 6310 Unemployment Compensation	0	0		0
966330 Fund 6330 Workers Compensation	500,000	0		0
966340 Fund 6340 Liability Claims	1,489,396	1,000,000		1,000,000
772900-97410 Fund 7410 MVRDA	1,326,486	1,384,786		1,384,786
772900-97420 Fund 7420 Metro Narcotics	225,543	225,543		225,543
772900-97440 Fund 7440 Animal Service Center	650,513	711,967		711,967
<b>Total Transfers Out</b>	<b>\$ 11,723,476</b>	<b>11,997,581</b>	<b>0</b>	<b>11,997,581</b>
<b>GRAND TOTAL RESERVE SECTION</b>	<b>\$ 12,930,132</b>	<b>14,858,983</b>	<b>(14,000)</b>	<b>14,844,983</b>

\*Preliminary actual as of 10/19/11

**DRAFT****PARKS AND RECREATION ADVISORY BOARD MEETING  
APRIL 15, 2010**

1 The Parks and Recreation Advisory Board Meeting was held on April 15, 2010, at the  
2 WIA Building at 340 N. Reymond Street, Las Cruces, New Mexico.

**PARKS & RECREATION ADVISORY BOARD MEMBERS PRESENT:**

5 Mr. Isaac Chavez, Board Chair (via telephone), Mr. Frank  
6 Carril, Board Vice-Chair (chairing meeting), Mr. Mark O'Neill,  
7 Mr. Ron Camunez, and Mr. Eli Guzman

8  
9 **MEMBERS ABSENT:** Ms. Alice Ward

10  
11 **OTHERS PRESENT:** Mr. Mark Johnston, Parks and Recreation Administrator, Mr.  
12 Phillip Catanach, Therapeutic Recreation Supervisor, Ms.  
13 Sonya Delgado, Aquatics Facility Manager, Mr. Rudy  
14 Trevino, Parks Operations Supervisor, Mr. Michael Cox, Las  
15 Cruces Youth Softball Association, Mr. Donald Heizelman,  
16 Ms. Debbie Johnson, Las Cruces Inline Hockey Association,  
17 Ms. Deanna Nibbe, Silver Sneakers Program, and Ms.  
18 Barbara Gomez, Parks and Recreation Administrative  
19 Assistant/P&R Advisory Board Recording Secretary

20  
21 Meeting was called to order at 6:05 p.m.

**I. Introductions**

22  
23  
24  
25 **A.** Board Members introduced themselves and stated the district they represent.

**II. Approval of Minutes**

26  
27  
28  
29 **A.** The Parks and Recreation Board March 18, 2010 Meeting Notes were approved  
30 with a correction on page 3, line 11. Mr. Camunez motioned to approve and  
31 Mr. O'Neill seconded the motion. Motion passed 4-0.

32 Mr. Mark O'Neill voted YES

Mr. Frank Carril voted YES

33 Mr. Eli Guzman voted YES

Mr. Ron Camunez voted YES

**III. New Business****A. Public Hearing: Parks and Recreation Fees and Charges/Facilities Use  
Policy – Discussion/Action**

34  
35  
36  
37  
38  
39  
40  
41 Mr. Johnston explained that the Public Hearing and the P&R Advisory Board  
42 Meeting were held in conjunction this month in order to allow the public input and

1 move forward to City Council for approval a new fee structure at their May  
2 Meeting.

3  
4 Mr. Donald Heizelman asked to address the Board. He thanked them for placing  
5 the meeting notification in the paper. He stated that his concerns were with the  
6 pool fees. He did some research on pool fees in other cities and he indicated  
7 what he had found: In El Paso fees for 0-17 \$1.00, 18-55 \$2.00, 55-up \$1.00;  
8 Tucson 0-17 \$.25, 17-up \$1.50, yearly senior swim pass \$50.00; Albuquerque  
9 5-under \$.25, 6-12 \$1.50, 13-19 \$2.00, 20-61 \$2.25, 62-plus \$.75; Santa Fe 7-  
10 under \$.30, 8-12 \$.75 13-18 \$1.50, day pass \$1.85, seniors \$.75; Farmington 3-  
11 under free, open swim \$3.50, lap swim \$2.50, seniors \$2.50, after 5pm \$2.50.

12  
13 Mr. Heizelman stated that he is also concerned that the present fees will prohibit  
14 parents from sending their kids to the pools and because there is no fund that  
15 goes directly to Parks and Recreation.

16  
17 Ms. Deanna Nibbe stated that the swim fees will be a problem for low income  
18 seniors. She said she understood the pool was all paid for with bonds and  
19 therefore, why is so much money needed for upkeep.

20  
21 With no further questions, Mr. Carril closed Public Comments at 6:17 p.m.

22  
23 Mr. Johnston stated that the City of Las Cruces has been dealing with these  
24 issues for sometime now and that City Council has set policies to achieve a 33%  
25 return on operating costs. The best return to-date has been 28% and with a \$1.5  
26 million estimated cost to operate the aquatic center this fee schedule was  
27 developed to meet the 33% return.

28  
29 Mr. Camunez said that he remembers when he was a kid it cost \$.25 to swim  
30 and that was many years ago so the increases have been minimal over the  
31 years. He also said that the population base is very different in the big cities.

32  
33 Mr. Heizelman said that the design and structure of the pool is going to be a  
34 problem and is going to require more lifeguards.

35  
36 Ms. Nibbe asked why Frenger Pool was closing when no other pools are open for  
37 swimming.

38  
39 Mr. Johnston responded that drains need repair, the decks are crumbling and the  
40 work does need to get done within this budget cycle.

41  
42 Mr. Camunez asked Mr. Johnston if he has seen a decrease in participation  
43 when fees have gone up in the past. Mr. Johnston answered that he has not  
44 since he has been here the last four years. He said he would like Mr. Johnston  
45 to bring numbers to the Board in a year so they can see if fees affect  
46 participation.



**D. Leagues and Organizations Stipends Criteria Finalization – Action**

Mr. Johnson said that City Council had approved paying the 2009 stipends to qualifying leagues and organizations and now we are going to Council with new criteria for the 2010 seasons. He informed the Board that PAL was removed from the policy and staff is asking that the Las Cruces Police Department take it over.

Mr. Carril asked how we can be sure organizations qualify. Mr. Johnston answered that we are requesting financial statements and the honor system.

Mr. Camunez asked if staff had gotten any response from PAL. Mr. Johnston said that they were okay with the Police Department taking it over.

Mr. Carril asked if PAL is moved over to the Police Department, will the funds that they have been receiving be moved to a Police Department account. Mr. Johnston responded that the Board can make a recommendation to City Council to leave the amount at \$54,000 but it will be a City Council decision.

Mr. Cox said that leagues will need to take paperwork to the Recreation Administration Office if they want payment.

Mr. Chavez stated that he was in total support of the Policy as written and motioned to accept.

Mr. O'Neill stated that he would like to recommend that the \$14,000 stipend PAL was receiving stay in the Parks and Recreation budget.

Mr. Camunez seconded the motion. Motion passed 5-0.

Mr. Mark O'Neill voted YES	Mr. Frank Carril voted YES
Mr. Eli Guzman voted YES	Mr. Ron Camunez voted YES
Mr. Isaac Chavez voted YES	

**ADJOURNMENT**

With no further business, Mr. Camunez motioned to adjourn and Mr. O'Neill seconded. Mr. Carril adjourned the April 15, 2010 meeting at 7:26 p.m. Motion passed 5-0.

Mr. Mark O'Neill voted YES	Mr. Frank Carril voted YES
Mr. Eli Guzman voted YES	Mr. Ron Camunez voted YES
Mr. Isaac Chavez voted YES	

\_\_\_\_\_  
Barbara Gomez, Recording Secretary

\_\_\_\_\_  
Frank Carril, Vice-Chair P&R Board